

APR 83

WOMAN PERS

ACTIVITY

Center Lane

PE

3851x8

1. TOTAL REQUIREMENTS:

	FY83	FY84	FY85
a. Civilian Pay	<u>31,500</u>	<u>- -</u>	<u>- -</u>
b. Benefits	<u>3,500</u>	<u>- -</u>	<u>- -</u>
c. Travel of Persons	<u>15,000</u>	<u>35,700</u>	<u>29,600</u>
d. Trans of Things	<u>-</u>	<u>-</u>	<u>-</u>
e. Rents	<u>2,200</u>	<u>2,900</u>	<u>3,700</u>
f. Communications	<u>-</u>	<u>200</u>	<u>200</u>
g. Printing & Repro	<u>-</u>	<u>-</u>	<u>-</u>
h. Purch Equip Maint	<u>6,200</u>	<u>9,600</u>	<u>10,400</u>
i. Other Purchased Svcs	<u>28,800</u>	<u>233,600</u>	<u>208,800</u>
j. Supplies	<u>4,800</u>	<u>4,000</u>	<u>5,600</u>
k. Equipment	<u>3,000</u>	<u>3,600</u>	<u>3,000</u>
Total Requirements	<u>90,000</u>	<u>289,600</u>	<u>261,300</u>

2. PROGRAM BUDGET GUIDANCE:

a. Funds	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
b. Travel Limitation	<u>-</u>	<u>-</u>	<u>-</u>
c. Civilian Man-Years	<u>CoB 4/3 (200381321)</u>	<u>?</u>	<u>?</u>

3. UNFINANCED REQUIREMENTS:

a. Funds	<u>-</u>	<u>199,600</u>	<u>171,300</u>
b. Travel Limitation	<u>-</u>	<u>-</u>	<u>-</u>

*Make 35K
adj for pay*

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 1 - FY 84

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST	
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FCGM)	
FCGM	San Francisco, CA	X 350		13075-2/0/0	14	CP	X		Operational Act	PD	701
FCGM	Charlottesville, VA		X	13075-35-1010 13-2000		GOVT		X	Operational Act	370	1440
FCGM	San Francisco, CA	X 130		7050 130-370	8	CP	X		Operational Act	370	-0-
FCGM	San Francisco, CA	X 90		4025130-330	5	CP	X		Operational Act	330	720
FCGM	San Francisco, CA	X 90		1/0/0	3	CP		X	Conference	180	720
FCGM	Ft. Huachuca, AZ	X 90		2075130-180	3	CP	X		Operational Act	180	850
FCGM	New York, NY	X 90		1/0/0	3	CP		X	Conference	180	220
FCGM				2075130-180						3140	3990
											820

PROJECTED TRAVEL COSTS

FY 84/85

FM DCSRM 27 APR 83

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

PROGRAM ELEMENT 385128

QUARTER 2 - FY 84

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Center Lane

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENT/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST	
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FCGM)	
San Francisco, CA 739	San Francisco, CA	X 530		20075735-1530	21	CP	X		Operational Act	1530	720
New York, NY 320	New York, NY	X 90		180 1/0/0	3	CP	X		Operational Ing	180	220
Ft Huachuca, AZ 890 X 3-1780	Ft Huachuca, AZ	X 90		20 X 3 X 3 = 60	3	CP	X		Operational Act	60	1780
San Francisco, CA 739	San Francisco, CA	X 100		1/0/0 3075735-260	4	CP	X		Contract Admin	260	720
Roslyn, VA -0-	Roslyn, VA		X	1/0/1 3075735-60	3	GOVT	N/A	X	Training	60	-0-
										2090	3440
											850
											3350

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

Centurione
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PROGRAM ELEMENT 385128
QUARTER 3 - FY 84

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST	
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FCGM)	
San Francisco, CA 729 X 3 - 1/440		X 756		290735-35-2210 X 3 = 4420	30	CP		X	Operational Act	4420	14440 7665.62
Ft Huachuca, AZ 890		X 90		66 1/0/0	3	CP	X		Operational Act	60	896 100 2056
Chicago, IL 440		X 90		2075730-180 1/0/0	3	CP	X		Conference	180	440 100 720
San Francisco, CA 726		X 100		3075735-260 1/0/0	4	CP	X		Operational Act	260	720 110 2092
										4420 3,490	1070 486

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 4 - FY 84

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST	
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FGCM)	
FGCM	San Francisco, CA	X		2/0/0	30	CP	X		Operational Act	4470	1440
FGCM	Chicago, IL	X		1/0/0	3	CP	X		Operational Trng	180	446
FGCM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	60	1,786
FGCM	San Francisco, CA	X		1/0/0	4	CP	X		Conference	366	720
FGCM	San Francisco, CA	X		1/0/0	4	CP	X		Operational Act	366	720
FGCM	Charlottesville, VA	X		1/0/0	8	GOVT	X		Operational Act	370	-0-
										5,550	5,100

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 1 - FY 85

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers Off/ENT/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST	
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FCGM)	
FCGM	San Francisco, CA.	X		1/0/0	6	CP		X	Operational Act	410	720 160 1390
FCGM	New York, NY	-X		1/0/0	3	CP		X	Operational Act	180	220 100 500
FCGM	Chicago, IL	X		1/0/0	3	CP		X	Conference	180	440 100 720
FCGM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	60	1780 100 1940
FCGM	Charlottesville, VA		X	1/0/0	8	GOVT		X	Operational Act	370	-0- 10 380
										1260	3160 470 4830

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128
QUARTER 2 - FY 85

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST	
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FCGM)	
FCGM	San Francisco, CA	X		2/0/0	30	CP	X		Operational Act	4,420	1,440 760 6,660
FCGM	New York, NY	X		1/0/0	3	CP	X		Operational Tng	180	220 100 50
FCGM	St Louis, MO	X		1/0/0	3	CP	X		Conference	180	410 100 690
FCGM	San Francisco, CA	X		1/0/0	4	CP	X		Contract Admin	260	720 110 1,090
FCGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	60	890 100 1,050
										pd 721 0	707
										5,100 3,650 1,170 9,920	

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

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PROGRAM ELEMENT 385128

QUARTER 3 - FY 85

Carroll

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENTL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST	
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FCGM)	
SCM	San Francisco, CA	X		2/0/0	6	CP		X	Operational Act	530	1440 170
SCM	Ft Huachuca, AZ	X		2/0/0	3	CP	X		Operational Act	60	1780 100
SCM	New York, NY	X		1/0/0	3	CP	X		Operational Act	180	220 100
SCM	Chicago, IL	X		1/0/0	3	CP	X		Conference	180	440 100
SCM	Charlottesville, VA	X		1/0/0	8	GOVT	X		Operational Act	370	0- 10
										1610	3580 480
											5970

PROGRAM ELEMENT 385128

QUARTER 4 - FY 85

TRAVEL AND TRANSPORTATION OF PERSONS (EOE 2100)

ITINERARY		SPEC CONVEYANCE		No. & Cat of Pers OFF/ENL/CIV	Total No. of Days ea. Pers	Mode of Travel	AVAILABILITY		CATEGORY OF TVL (Listing Attached)	COST	
FROM	TO	YES	NO				Yes or No	Govt Qtrs/Mess		To be computed by DCSRM (FCGM)	
FCGM	San Francisco, CA	X		2/0/0	30	CP	X		Operational Act	4420	1440 768 8600
FCGM	Ft Huachuca, AZ	X		1/0/0	3	CP	X		Operational Act	60	890 100 9050
FCGM	New York, NY	X		1/0/0	3	CP	X		Operational Act	180	320 100 500
FCGM	St Louis, MO	X		1/0/0	3	CP	X		Conference	180	410 100 590
										4840	3860 1060 9860

Central

85 training

Search

SV, SVL FY85

2 people

50K

1-14

2. *in situ*

50 K

McDonald / Thomas

1710

(FY85 & FY86)

9

5016

Same principles for FY 86.

84 (28012)

T_{NG} 115K (1-4) x 2.

(4-6) x 2

(Dman)

Travel: 55K

Ans Sol: 50 K

Vertical: 20 K

240 K

85 (570K)

TNG: 175K (SL-4) x 2

$$-(S \leq 6) \wedge 2$$

→ (DS) x 2

Dev: 50K (Search) x 2
(ELF)

LELF)

Consultant: 50K

Travel: 200K Airfare problem

Gr. Solares: 75K

Overhead: 2016

570 K

8L (700K)

TAG: 2256 (57-8) X2

$$(55+6) \times 2$$

(DS) x 2

(SEMENT)X2

Des. 50 K (ELF/CM)

Consult Soc. 50K

Travel: 250K

Civ Salario : 10K

Arbeits: 30K

700 K

Approved For Release 2001/04/02 : CIA-RDP96-00788R001600500003-8

8/85/86 CUB Tms. must have CAB

Wdly supplied (Fred was tall to go). No equipment to be included in projection. ^{permitted} Wdly ^{permitted} will have to be end of year.

UTC budget has contract projection

Initiate 1 50K contracts for 2 to complete
Initiate 1 50K contracts for 2 new people

280K left to spend

Possible
Contracts

50K SI-4 (2 new people)
50K #6
15K Dora
<u>115K training</u>

1. Need travel expenses

2 Far East trips X 2 people

2 Europe trips X 2 people

4 people to Chicago, LA, SF (training)

1 per mo. to Charleston for 2 people

factor in an extra 30% for training travel

1/2 year 1/2 civilian in projection

every 2 who for 8 mos. (IV-VI) 16 who 12 people

30 who X 2 people

Throw in a few Chicago, Phoenix, Kansas
for 12 months

1 wh / month for managerial training
(SF, LA, Chicago, Arizona)

5K for other fees

Steve Andrews 292-5048 / 5175 / 5173

Civilian - grades & salaries

KNOWN 84

TRAVEL -

45,000

RUGS, ETC

10,000

RENTAL

1,000

SUPPLIES

1,000

ROOM MODIFICATION

3,000

CIV SALARIES

50,000

110,000

EST COST

260.

~~116~~
\$156,00

POSS CONTRACTS

STAGES 1-14 (2)

STAGE 4-6 (2)

DAWN

50,000

50,000

15,000

TURN - IN

\$35,000

SEARCH
ELF

84

21/LEN

SRI

STAGES 1-4

\$50,000

FOR TWO people

EFF 1 OL

MEL / LEN

STAGES 4 & 6

McDonnell DOUGLAS

\$50,000

\$15,000

DAW

TOY

\$50,000

SALARIES

50,000

1510

SLUSH

\$165,000

35

200,000

300,000

TRAINING
ROSEN

CIU

TOY

awards

315
31
284

575

85

SEARCH

ELF

JOE

CRU TRAINING

STAGES

516

STAGES

1-10

McDonnell DOUG / Monroe

TRAINING
CM

\$60,000

\$50,000

50,000